

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Taxation and Treasury								
Tax Division	15,162.2	15,162.2	15,162.2	15,162.2	0.0	0.0	0.0	0.0
Treasury Division	8,730.5	9,262.9	9,262.9	9,262.9	0.0	532.4 6.1 %	0.0	0.0
Unclaimed Property	385.3	385.3	385.3	385.3	0.0	0.0	0.0	0.0
AK Retire Mgmt Board	8,038.8	8,118.7	8,118.7	8,118.7	0.0	79.9 1.0 %	0.0	0.0
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	0.0	0.0
Perm Fund Dividend Division	8,349.6	8,349.6	8,349.6	8,349.6	0.0	0.0	0.0	0.0
Appropriation Total	74,689.3	75,301.6	75,301.6	75,301.6	0.0	612.3 0.8 %	0.0	0.0
Child Support Services								
Child Support Services	25,234.3	27,557.9	27,557.9	27,557.9	0.0	2,323.6 9.2 %	0.0	0.0
Appropriation Total	25,234.3	27,557.9	27,557.9	27,557.9	0.0	2,323.6 9.2 %	0.0	0.0
Administration and Support								
Commissioner's Office	946.1	946.1	946.1	946.1	0.0	0.0	0.0	0.0
Administrative Services	1,685.9	1,760.9	1,760.9	1,760.9	0.0	75.0 4.4 %	0.0	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Natural Gas Commercialization	0.0	125.0	125.0	125.0	0.0	125.0 >999 %	0.0	0.0
Criminal Investigations Unit	0.0	1,600.0	1,600.0	1,600.0	0.0	1,600.0 >999 %	0.0	0.0
Appropriation Total	2,974.0	4,774.0	4,774.0	4,774.0	0.0	1,800.0 60.5 %	0.0	0.0
Gas Development Authority								
ANGDA Operations	319.0	319.0	319.0	319.0	0.0	0.0	0.0	0.0
Appropriation Total	319.0	319.0	319.0	319.0	0.0	0.0	0.0	0.0
Mental Health Trust Authority								
Mental Health Trust Operations	2,884.1	3,175.0	3,175.0	3,175.0	0.0	290.9 10.1 %	0.0	0.0
Long Term Care Ombudsman	563.5	683.5	683.5	683.5	0.0	120.0 21.3 %	0.0	0.0
Appropriation Total	3,447.6	3,858.5	3,858.5	3,858.5	0.0	410.9 11.9 %	0.0	0.0
Municipal Bond Bank Authority								
Bond Bank Operations	834.0	834.0	834.0	834.0	0.0	0.0	0.0	0.0
Appropriation Total	834.0	834.0	834.0	834.0	0.0	0.0	0.0	0.0

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Housing Finance Corporation								
AHFC Operations	92,416.0	88,456.0	88,456.0	88,456.0	0.0	-3,960.0 -4.3 %	0.0	0.0
Anch State Office Building	400.0	200.0	200.0	200.0	0.0	-200.0 -50.0 %	0.0	0.0
AK Gasline Development Corp	31.1	1,126.3	1,126.3	1,126.3	0.0	1,095.2 >999 %	0.0	0.0
Appropriation Total	92,847.1	89,782.3	89,782.3	89,782.3	0.0	-3,064.8 -3.3 %	0.0	0.0
Permanent Fund Corporation								
APFC Operations	10,292.0	10,806.0	10,806.0	10,372.0	0.0	80.0 0.8 %	-434.0 -4.0 %	-434.0 -4.0 %
Appropriation Total	10,292.0	10,806.0	10,806.0	10,372.0	0.0	80.0 0.8 %	-434.0 -4.0 %	-434.0 -4.0 %
PFC Custody and Management Fee								
APFC Custody and Mgt Fees	76,175.0	90,300.0	95,300.0	90,300.0	0.0	14,125.0 18.5 %	0.0	-5,000.0 -5.2 %
Appropriation Total	76,175.0	90,300.0	95,300.0	90,300.0	0.0	14,125.0 18.5 %	0.0	-5,000.0 -5.2 %
Agency Total	286,812.3	303,533.3	308,533.3	303,099.3	0.0	16,287.0 5.7 %	-434.0 -0.1 %	-5,434.0 -1.8 %
Funding Summary								
Unrestricted General (UGF)	27,110.4	30,302.8	30,302.8	30,302.8	0.0	3,192.4 11.8 %	0.0	0.0
Designated General (DGF)	9,256.5	9,256.5	9,256.5	9,256.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	172,474.0	190,038.8	195,038.8	189,604.8	0.0	17,130.8 9.9 %	-434.0 -0.2 %	-5,434.0 -2.8 %
Federal Receipts (Fed)	77,971.4	73,935.2	73,935.2	73,935.2	0.0	-4,036.2 -5.2 %	0.0	0.0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.